

| SUMMARY OF COUNCIL CHANGES TO PROPOSED 2016 BUDGET | | |
|--------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|
| COUNCIL ADDS -- ALL FUND SOURCES | | |
| Arts & Culture | | |
| 1 Planning for AIDS memorial/legacy project | \$ | 75,000 |
| 2 Support for a history of the creation of the Lake Washington Ship Canal | \$ | 40,000 |
| | Subtotal | \$ 115,000 |
| Children | | |
| 1 Assess City owned property to identify potential site for a Civic Center Childcare Center | \$ | 115,000 |
| 2 New position in OPCD to evaluate expansion of a childcare impact mitigation program | \$ | 76,222 |
| | Subtotal | \$ 191,222 |
| Economic Development & Jobs | | |
| 1 Fund pre-development costs of the Southeast Seattle Economic Opportunity Center | \$ | 1,896,900 |
| 2 Priority Hire Pre-Apprenticeship Support program | \$ | 300,000 |
| 3 Support for Career Bridge job assistance program contract | \$ | 200,000 |
| 4 Contracted job assistance programs | \$ | 200,000 |
| 5 Contract to manage business vacancies in Chinatown-International District and Little Saigon | \$ | 100,000 |
| 6 Assistance and advocacy for Women and Minority Owned Business Enterprises | \$ | 100,000 |
| 7 Three technical internship positions in DoIT | \$ | 90,000 |
| 8 Study 'Welcome Back Center' to assist immigrants with professional credentials | \$ | 35,000 |
| 9 Business assistance services to small local manufacturers and producers | \$ | 50,000 |
| | Subtotal | \$ 2,971,900 |
| Food | | |
| 1 Fresh Bucks food assistance program | \$ | 50,000 |
| 2 Food bank services for primarily American Indian/Alaska Native communities | \$ | 40,000 |
| 3 Fruit gleanng services | \$ | 40,000 |
| | Subtotal | \$ 130,000 |
| Financial Management & Good Governance | | |
| 1 Pay down debt owed on Joint Training Facility property in West Seattle | \$ | 2,700,000 |
| 2 IT systems and 3 positions for regulation of the for-hire transportation industry | \$ | 2,129,501 |
| | Subtotal | \$ 4,829,501 |
| Homelessness | | |
| 1 <i>Emergency funding for services for the homeless (*separate legislation and \$ available starting in 2015)</i> | \$ | 5,000,000 |
| 2 Finance General reserve for additional services for the homeless | \$ | 2,265,000 |
| 3 Additional support for family homeless shelters | \$ | 255,953 |
| 4 Hygiene services for the homeless | \$ | 154,810 |
| | Subtotal | \$ 7,675,763 |
| Housing & Land Use | | |
| 1 Additional community engagement and outreach positions in DON | \$ | 363,867 |
| 2 New OPCD position to lead development of an equitable development strategy for Seattle 2035 | \$ | 135,704 |
| 3 Develop sale process for 800 Mercer Street ("Teardrop" site) to maximize public benefit | \$ | 100,000 |
| 4 Study potential of shared off-street parking in Capital Hill Eco-District | \$ | 20,000 |
| | Subtotal | \$ 619,571 |
| Human Services | | |
| 1 Additional support for community health facilities capital projects | \$ | 500,000 |
| 2 Family Intervention and Restorative Services Center | \$ | 254,000 |
| 3 New capacity building position in the Human Services Department | \$ | 136,000 |
| 4 Restore funding for human service advocacy contracts | \$ | 69,000 |
| | Subtotal | \$ 959,000 |
| Parks & Recreation | | |
| 1 Rainier Beach Urban Farm and Wetlands Project | \$ | 348,000 |
| 2 Study of a potential program to acquire property for open space, urban farms and p-patches. | \$ | 200,000 |
| 3 Restroom for Hing Hay Park (with proviso) | \$ | 300,000 |
| | Subtotal | \$ 848,000 |
| Public Safety | | |
| 1 Equipment for Community Emergency Hubs | \$ | 18,000 |
| 2 Increase Stipend for Police Intelligence Auditor | \$ | 10,000 |
| | Subtotal | \$ 28,000 |
| Seniors | | |
| 1 Social support services at senior centers | \$ | 250,000 |
| 2 Cultural competency and equity training for professionals working with LGBTQ older adults | \$ | 75,000 |
| | Subtotal | \$ 325,000 |
| Social Justice | | |
| 1 Free transit passes for income-qualified youth in Seattle Public Schools | \$ | 1,000,000 |
| 2 Provide funding for Zero Detention projects and impose a budget proviso | \$ | 600,000 |
| 3 DoIT Privacy Program and Demographic Data Task Force | \$ | 250,000 |
| 4 DoIT public Wi-Fi access strategy | \$ | 250,000 |
| 5 Expand Participatory Budgeting pilot project | \$ | 200,000 |
| 6 Provide additional Seattle Public Library mobile Wi-Fi hot spots | \$ | 200,000 |
| 7 Add new position in the Office of Civil Rights for criminal justice equity work | \$ | 136,000 |
| 8 Expand City Auditor evaluation of City's minimum wage law | \$ | 135,700 |
| 9 Install updated assistive listening system in the Bertha Knight Landes Room of City Hall | \$ | 117,181 |
| 10 Increase capacity building for communities of color to provide expertise for equitable development | \$ | 50,000 |
| 11 Promote employment bias testing | \$ | 50,000 |
| 12 Promote citywide Gender Pay Equity Initiative | \$ | 25,000 |
| 13 Study citywide parental and family leave insurance program | \$ | 10,000 |
| 14 Increased funding for the Police Intelligence Auditor's stipend | \$ | 10,000 |
| 15 Accelerate Completion of a Workforce Equity Strategic Plan | \$ | 78,000 |
| | Subtotal | \$ 3,111,881 |
| Tenant Assistance | | |
| 1 Housing Inspector to lead audit of the Rental Registration and Inspection Ordinance program | \$ | 110,000 |
| 2 Contracts for tenant education and organizing services | \$ | 97,900 |
| 3 New position to support implementation of the Tenant Relocation Assistance Ordinance | \$ | 97,308 |
| | Subtotal | \$ 305,208 |
| Transportation | | |
| 1 West Seattle Bridge Corridor congestion management investments | \$ | 600,000 |
| | Subtotal | \$ 600,000 |
| Youth | | |
| 1 Provide lunches for Seattle Youth Employment Program participants | \$ | 175,000 |
| 2 Rainier Beach: A Beautiful Safe Place for Youth project | \$ | 106,500 |
| 3 Council Internships | \$ | 46,208 |
| | Subtotal | \$ 327,708 |
| TOTAL COUNCIL ADDS | | \$ 23,037,754 |
| <i>*Not Including \$5M for Emergency Homeless Services in 2015</i> | | \$ 18,037,754 |
| COUNCIL REDUCTIONS | | |
| (All Categories) | | |
| 1 Reclaim excess HSD funding for minimum wage mitigation | \$ | (1,245,000) |
| 2 Eliminate 2 vacant park ranger positions | \$ | (150,954) |
| 3 Cut funding for new executive 1 position in OPCD | \$ | (150,618) |
| 4 Salary savings from delayed hiring for SPD positions | \$ | (125,000) |
| 5 Salary savings from delayed hiring for 2 SFD IT positions | \$ | (74,000) |
| 6 Use unspent Block Grant funds for OH consultant services | \$ | (50,000) |
| TOTAL REDUCTIONS | | \$ (1,795,572) |

SUMMARY OF COUNCIL CHANGES TO PROPOSED 2016 BUDGET
COUNCIL ACTIONS THAT DO NOT IMPACT ENDING FUND BALANCE

| | |
|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| MISCELLANEOUS | 1 Create new account in Office of Arts and Culture to support improvements to cultural spaces (\$1,500,000 program) 2 Dedicate existing Parks and Recreation funds for constructing a restroom at Hing Hay Park 3 Dedicate 10% red light camera revenues for school safety investments (budget legislation) |
| STATEMENTS OF LEGISLATIVE INTENT | |
| ID | 1 Report by Special Task Force on Chinatown/International District |
| SCL | 1 City Light to review its financial policies to align with financial risks |
| DPD | 1 Prepare implementing legislation for rezone of intersection (16th Ave SW & SW Holden S; former SCL Dumar Substation) 2 Report on (1) potential RRIO program fee increases to support inspection auditing program; (2) data collection plan on value of repairs resulting from RRIO |
| FAS | 1 Develop scope of work for valuation of City's natural capital and how to incorporate valuation into reporting and planning 2 Identify ways to develop a privately operated childcare facility on downtown Civic Center campus |
| HSD | 1 Analyze and report on impact of major funding shift for agencies working with older adults and people with disabilities |
| LEAD | 1 Executive to explore greater collaboration and efficiency gains within the Law Enforcement Assisted Diversion (LEAD) and Multi-Disciplinary Team (MDT) |
| DON | 1 Recommend Historic Preservation process improvements 2 Analyze Race and Social Justice Initiative impacts of its grant programs 3 Review its programs to align with Council Districts |
| OED | 1 Coordinate with Workforce Development Council to better align OED programs with regional workforce development programs 2 Study feasibility of Commercial Rent Control |
| OH | 1 Review methodology for measuring in market rate affordable units over time |
| OLS | 1 Identify dedicated funding for OLS for investigations, outreach and education to workers and business owners. |
| OPCD | 1 develop equity plan to accompany the comprehensive Equitable Development Implementation Plan for Seattle 2035 |
| PARKS | 1 Study Community Center Strategic Plan Addressing Needs of Capitol Hill Residents |
| SDOT | 1 Evaluate a new program requiring employers to provide transit benefits to employees 2 Provide an inventory of Public Benefits from Street and Alley Vacations 3 Report on parking benefit districts |
| SAC | 1 Explore expanding the 1% for Art Program by eliminating exclusions (Seattle Arts Commission) |
| PROVISOS | |
| OAC | 1 Move spending appropriations to a new Capital Arts BCL in OAC and impose a proviso |
| FAS | 1 Proviso \$200,000 GSF in Finance General for Mercer Arena |
| OPCD | 1 Proviso to support the Planning Commission: cut a position, reclassify another position and add a positon |
| PARKS | 1 Proviso \$2 million for repair of the Lakewood and Leschi Moorages 2 Proviso funds for scholarship funding to youth sports organizations to help low-income youth pay athletic field fees |
| SPD | 1 Proviso Police Accountability Reserve in Finance General reserve funding for body-worn cameras for police officers |
| SDOT | 1 Proviso spending on Bike Share expansion 2 Proviso spending on the Broadway Streetcar Extension 3 Proviso spending on Seawall 4 Proviso spending on West Seattle Bridge Corridor Improvements |